

DESCRIPTION OF SERVICES

The Clerk of the Circuit Court maintains all legal records of the County and assists the Judge of the Circuit Court in carrying out court-associated responsibilities. The position is elected and the State Compensation Board sets salaries annually which are paid out of fees. This budget provides for the County's share of the operation. The City of Williamsburg also contributes a portion of the budget.

BUDGET SUMMARY

| | | <u>FY 02 Budget</u> | <u>FY 03 Adopted</u> | <u>FY 04 Adopted</u> |
|---------------------------------|----|-------------------------|--------------------------|--------------------------|
| Personnel | \$ | 508,575 | \$ 523,897 | \$ 526,870 |
| Operating | | 75,840 | 115,748 | 119,748 |
| Capital | | 231,849 | | |
| Total Received – Joint Activity | | (27,097) | (46,023) | (47,704) |
| Total | \$ | <u>789,167</u> | <u>\$ 593,622</u> | <u>\$ 598,914</u> |

PERSONNEL

| | | | |
|---------------------|----|----|----|
| Full-time Personnel | 12 | 12 | 12 |
| Part-time Personnel | 2 | 2 | 2 |

WORKLOAD INDICATORS

| | <u>FY 02 Adopted</u> | <u>FY 03 Adopted</u> | <u>FY 04 Adopted</u> |
|---------------------------|--------------------------|--------------------------|--------------------------|
| Deed Book Recordings | 27,500 | 27,070 | 27,070 |
| Cases Commenced | 2,250 | 2,287 | 2,287 |
| Cases Terminated | 2,275 | 2,206 | 2,206 |
| Marriage Licenses | 685 | 610 | 610 |
| Passports | 1,550 | 1,320 | 1,320 |
| Probate Activities | 1,300 | 1,249 | 1,249 |
| Judgments | 2,800 | 2,421 | 2,421 |
| Financing Statements | 1,035 | 858 | 858 |
| Assumed Names | 340 | 353 | 353 |
| Notary | 345 | 367 | 367 |
| Concealed Weapons Permits | 125 | 110 | 110 |

BUDGET COMMENTS

The FY 2003 budget continues the present level of services. Funds are included for maintenance agreements for new equipment purchased from grant funds in FY 02. The Clerk's office produces excess fees, 2/3 of which are retained by the County and are shown in revenue. The City of Williamsburg pays 19.5 percent of the unreimbursed cost of operating this office. Overall, the Clerk's Office generates funding of \$78,011 in FY 2003 and \$79,400 in FY 2004.

MEMONet County Funding:

| | <u>FY 02 Budget</u> | <u>FY 03 Adopted</u> | <u>FY 04 Adopted</u> |
|---------------------|-------------------------|--------------------------|--------------------------|
| Total Budget | \$ 816,264 | \$ 639,645 | \$ 646,618 |
| State/Other Revenue | <u>(882,476)</u> | <u>(671,633)</u> | <u>(678,314)</u> |
| Net County Funding | \$ <u>(66,212)</u> | \$ <u>(31,988)</u> | \$ <u>(31,696)</u> |